

State of Alaska FY2003 Governor's Operating Budget

Department of Transportation/Public Facilities Statewide Aviation BRU/Component Budget Summary

BRU/Component: Statewide Aviation

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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Component Mission

The mission of Statewide Aviation Division (SWA) is to improve and maintain the Department of Transportation & Public Facilities (DOT&PF) operated airports by providing and/or assisting in coordination of safety, security, leasing, government regulations, and operational responsibilities between the DOT&PF, the Federal Aviation Administration (FAA), and rural airport system users.

Component Services Provided

- Coordinate Airport Project Evaluation Board (APEB) process for ensuring that highest priority capital improvement needs at 261 rural state airports are identified, priorities are established and maximum Federal Airport Improvement Program funding is secured to meet the state's rural aviation safety and capacity needs.
Advocate aviation safety improvements and regulations are made in a cost efficient manner.
 - Serve as the state's primary contact with the FAA regarding aviation regulatory and policy issues affecting Alaska.
 - Serve as the state's primary contact with airlines, aviation user groups and aviation organizations that seek to influence national and state aviation policy and legislation.
 - Implement airport leasing regulations (Title 17) to ensure legislative changes are incorporated and the concerns of airport users are considered so that fair, reasonable and consistent standards are applied throughout the state airport system.
- Provide comments to FAA on proposed regulations affecting aviation in Alaska.

Component Goals and Strategies

Improve safety and security of the State's aviation system by:

- Minimizing the cost of federal regulation of the state system and its users (working toward cost efficiency in regulatory application).
- Coordinating management of state airports in an efficient, fair, reasonable and consistent manner for user benefit.
- Achieving increased legislative authority matching increased capital programs (coordinating regional interests / changing project status with APEB prioritized project lists and FAA AIP funding availability).
- Finishing ongoing rural airport regulations, Title 17 (International regulation are adopted; rural airport regulations are still undergoing contract attorney, Department of Law, and Leasing staff review. Implementation after adoption will also require a significant coordination effort, as well as revision of multiple state forms needed to implement regulations, coordination with affected users to put into effect)
- Supporting implementation of urgent security changes to buttress public air travel confidence. National FAA Emergency Amendments are frequently changing - weekly, even daily since September 11.
- Coordination/implementation is ongoing. Revisions to Airport Improvement Program (AIP) state spending plan to accommodate security priorities are also ongoing. Reaching a balance between competing security needs with ongoing airport infrastructure improvement needs and coordinating this balance is essential. Helping develop a post-National Guard security presence (after the initial planned 4-6 month deployment) will also be needed.

Key Component Issues for FY2002 – 2003

Inadequate runway infrastructure (width, length, surface condition, lighting) has been cited as contributing to aircraft incidents and accidents. Infrastructure improvements will improve safety. Virtually all infrastructure improvements are AIP funded. The Department will continue to work to eliminate infrastructure deficiencies by advocating at both the state and federal level for additional funding. Securing the Legislative Authorization for dramatically increased Airport

Improvement Program (AIP) national funding is also critical. Capital spending plans will need to be matched against changing security needs.

An important aspect of this office is to coordinate airport infrastructure development and provide advice on continued critical airport safety measures statewide. This includes providing specific lighting, aircraft use projection, navaid, communication and weather reporting requirements input to planners. Much of latter requires close coordination with FAA, both AIP funding wise, as well as FAA -internal capital spending and budget planning.

The airports are facing major security challenges resulting from terrorist attacks on September 11, 2001. This office will be involved in coordinating long term planning and funding, including working with multiple new FAA security directives and new FAA security personnel and positions.

This office will help coordinate the implementation of the new Title 17 international airport regulations promulgated in January 2001. Title 17 rural airport regulations need to be finalized and the implementation coordinated which will include development of multiple forms and an implementation strategy. The regulations are to deal with lease rate increases indicated by 1996 and 1999 market studies.

Major Component Accomplishments in 2001

- Programmed \$126.1 million AIP funding which is an increase of 67% from \$74.1 million in FY00.
- Incorporated new regulations (Title 17) into operation of international airports providing fair, reasonable, and
- consistent application of standards.
- Formulated and communicated state policy and actions of regulation impact on the state.
- Provided comments and advocated on Essential Air Service and US Postal Service regulations.
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Statutory and Regulatory Authority

- AS 02 Aeronautics
- AS 19 Highways
- As 44 State Government
- ACC 17 DOT&PF
- Federal Highway Program Manual
- Executive Order 39
- Title 14 CFR
- Title 23 CFR
- Title 25 CFR, BIA
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Statewide Aviation

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	557.6	580.9	596.5
72000 Travel	18.9	21.3	21.3
73000 Contractual	77.4	69.7	69.7
74000 Supplies	4.3	5.7	5.7
75000 Equipment	3.1	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	661.3	677.6	693.2
Funding Sources:			
1004 General Fund Receipts	191.2	195.8	206.2
1005 General Fund/Program Receipts	246.8	255.8	255.8
1027 International Airport Revenue Fund	16.1	16.2	16.6
1053 Investment Loss Trust Fund	9.5	0.0	0.0
1061 Capital Improvement Project Receipts	197.7	209.8	214.6
Funding Totals	661.3	677.6	693.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
General Fund Program Receipts	51060	246.8	255.8	255.8	255.8	255.8
Capital Improvement Project Receipts	51200	197.7	209.8	209.8	214.6	214.6
Restricted Total		444.5	465.6	465.6	470.4	470.4
Total Estimated Revenues		444.5	465.6	465.6	470.4	470.4

Statewide Aviation

Proposed Changes in Levels of Service for FY2003

No changes in level of service are anticipated for FY2003. However, airport security requirements resulting from September 11th, 2001 terrorist acts will result in reprioritized infrastructure investments, resource allocations, and manpower utilization.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	451.6	0.0	226.0	677.6
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	10.4	0.0	5.2	15.6
FY2003 Governor	462.0	0.0	231.2	693.2

Statewide Aviation

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	442,851
Part-time	0	0	COLA	11,314
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	152,132
			<i>Less 1.62% Vacancy Factor</i>	(9,797)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	596,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Division Director	1	0	0	0	1
Leasing Officer I	1	0	0	0	1
Leasing Officer IV	1	0	0	0	1
Planner III	1	0	0	0	1
Regnl Saf&Arpt Sec Off	1	0	0	0	1
Secretary	1	0	0	0	1
Tech Eng I / Architect I	1	0	0	0	1
Totals	7	0	0	0	7